

**Agency Expenditure Summary**

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	1,319,300	1,186,400	1,446,700	1,446,700	1,600,500	1,542,800
Animal Industries	2,612,300	2,281,100	2,981,500	2,981,500	3,490,300	3,637,400
Agricultural Resources	3,249,000	3,097,100	3,445,200	3,445,200	3,168,400	3,185,300
Plant Industries	2,143,800	2,043,800	2,357,600	2,524,800	2,773,200	2,779,600
Agricultural Inspections	10,974,900	9,568,400	11,171,700	11,171,700	11,426,400	11,492,400
Marketing and Development	776,900	571,400	792,800	792,800	924,800	922,200
Animal Damage Control	361,400	341,300	361,400	361,400	365,800	361,400
Sheep Commission	144,900	103,200	147,300	162,300	154,300	155,700
Soil Conservation Commission	3,559,200	2,751,300	4,735,500	4,735,500	4,738,500	4,609,400
<b>Total</b>	<b>25,141,700</b>	<b>21,944,000</b>	<b>27,439,700</b>	<b>27,621,900</b>	<b>28,642,200</b>	<b>28,686,200</b>
<b>By Fund Source</b>						
General	6,605,800	6,628,500	6,908,200	6,923,200	10,367,600	10,198,600
Dedicated	16,780,500	13,710,100	18,588,600	18,755,800	16,288,800	16,383,100
Federal	876,800	972,700	927,800	927,800	903,700	1,067,900
Other	878,600	632,700	1,015,100	1,015,100	1,082,100	1,036,600
<b>Total</b>	<b>25,141,700</b>	<b>21,944,000</b>	<b>27,439,700</b>	<b>27,621,900</b>	<b>28,642,200</b>	<b>28,686,200</b>
<b>By Object</b>						
Personnel Costs	17,177,900	15,089,500	17,703,100	17,759,800	18,293,800	18,600,200
Operating Expenditures	4,979,300	4,247,600	5,148,900	5,274,400	5,636,500	5,516,800
Capital Outlay	468,400	992,300	731,600	731,600	931,800	812,100
Trustee/Benefit Payments	2,516,100	1,614,600	3,856,100	3,856,100	3,780,100	3,757,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>25,141,700</b>	<b>21,944,000</b>	<b>27,439,700</b>	<b>27,621,900</b>	<b>28,642,200</b>	<b>28,686,200</b>
<b>FTP Positions</b>	<b>194.31</b>	<b>194.31</b>	<b>194.31</b>	<b>194.31</b>	<b>199.31</b>	<b>198.31</b>

## Agriculture, Department of

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### Budget Highlights

1. Legislation is being introduced to have the estate taxes that currently go to the Resource Conservation and Rangeland Development Fund go instead to the General Fund. This revenue source, estimated at less than \$700,000 a year, is inadequate to provide the money needed to fund the State's Agricultural Water Quality program. The Governor's budget shifts \$2.3 million in the Soil Conservation Commission's budget from this dedicated fund to the General Fund.
2. There is a \$210,000 one-time General Fund supplemental for eradicating grasshoppers and Mormon crickets.
3. The Governor recommends \$250,000 in ongoing General Funds for noxious weed control. This replaces a \$200,000 one-time appropriation provided in FY 2000. This will raise the state's cost-sharing contribution with the counties to \$368,000.
4. Provide \$25,000 in General Funds and \$160,000 in federal funds to address the brucellosis problem in Eastern Idaho. The Department will conduct effective disease surveillance on cattle and elk, implement management strategies to prevent disease transmission to cattle, and ultimately eliminate the disease.
5. Provide \$99,000 in dedicated funds to hire an additional dairy inspector and provide equipment to improve Idaho water quality and ensure safe dairy products for consumers.
6. Provide a \$79,200 General Fund supplemental to regulate large swine and poultry operations in the State. These will be one-time start up funds to hire two positions that will be shifted to an assessment fee on the swine and poultry industry in the FY 2001 budget. The ongoing dedicated fund cost is estimated at \$146,800. A one-time \$25,000 General Fund appropriation is also recommended in FY 2001 to pay the costs of assisting local governments in developing local regulations pertaining to confined animal feeding operations.
7. The Agricultural Resources Program receives \$54,400 in dedicated funds for additional temporary help, office space at the Pocatello office, and one-time Capital Outlay purchases.
8. The Plant Industries Program receives \$50,000 in dedicated funds to fully fund Personnel Costs. The Governor also recommends \$100,000 in annual General Fund support to the Quality Assurance Lab for the next five years.
9. The Governor recommends \$95,000 in General Funds to allow the Department to more aggressively promote Idaho products through trade show participation, trade missions, promotional materials, and travel throughout Idaho and in other parts of the world.
10. The Soil Conservation Commission receives an additional \$40,000 in dedicated funds to more adequately fund Operating Expenditure needs.

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>194.31</b>	<b>6,908,200</b>	<b>27,439,700</b>	<b>194.31</b>	<b>6,908,200</b>	<b>27,439,700</b>
4.30 Supplemental	2.00	273,200	273,200	0.00	182,200	182,200
4.70 Revenue Adjustments	0.00	(167,200)	0	0.00	(167,200)	0
<b>5.00 FY 2000 Total Appropriation</b>	<b>196.31</b>	<b>7,014,200</b>	<b>27,712,900</b>	<b>194.31</b>	<b>6,923,200</b>	<b>27,621,900</b>
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>196.31</b>	<b>7,014,200</b>	<b>27,712,900</b>	<b>194.31</b>	<b>6,923,200</b>	<b>27,621,900</b>
8.40 Removal of One-Time Expenditures	(2.00)	(494,100)	(1,301,800)	0.00	(403,100)	(1,210,800)
<b>9.00 FY 2001 Base</b>	<b>194.31</b>	<b>6,520,100</b>	<b>26,411,100</b>	<b>194.31</b>	<b>6,520,100</b>	<b>26,411,100</b>
10.10 Increased Cost of Benefits	0.00	64,100	141,000	0.00	64,100	141,000
10.20 Inflationary Adjustments	0.00	36,800	144,500	0.00	0	0
10.30 Replacement Items	0.00	593,800	901,400	0.00	389,900	702,500
10.40 Nonstandard Adjustments	0.00	59,600	59,600	0.00	59,600	59,600
10.60 Change In Employee Compensation	0.00	39,700	129,700	0.00	139,100	454,600
10.70 Fund Shifts	0.00	2,287,500	(234,500)	0.00	2,331,800	(249,000)
<b>11.00 FY 2001 Total Maintenance</b>	<b>194.31</b>	<b>9,601,600</b>	<b>27,552,800</b>	<b>194.31</b>	<b>9,504,600</b>	<b>27,519,800</b>
<b>Administration</b>						
12.01 Help Desk Support	1.00	0	51,000	0.00	0	0
12.02 Agricultural Facilities Loans	0.00	0	0	0.00	0	0
<b>Animal Industries</b>						
12.01 Noxious Weeds Program Enhancemen	0.00	300,000	300,000	0.00	250,000	250,000
12.02 Wildlife Diseases - Brucellosis	0.00	100,000	100,000	0.00	25,000	185,000
12.03 Dairy Inspections	2.00	0	168,000	2.00	0	168,000
12.04 Beef, Swine & Poultry Program	2.00	140,000	140,000	2.00	199,000	199,000
12.05 Local Government CAFO Assistance	0.00	0	0	0.00	25,000	25,000
<b>Agricultural Resources</b>						
12.01 Field Staff Upgrades	0.00	0	54,400	0.00	0	54,400
12.02 Move Fertilizer Program to Plant Indust	(2.93)	0	(311,200)	(2.93)	0	(314,600)
<b>Plant Industries</b>						
12.01 Feed and Fertilizer Increase	0.00	0	50,000	0.00	0	50,000
12.02 Move Fertilizer Program to Plant Indust	2.93	0	311,200	2.93	0	314,600
12.03 Quality Assurance Lab Support	0.00	0	0	0.00	100,000	100,000
<b>Marketing and Development</b>						
12.01 Marketing Enhancement	0.00	95,000	95,000	0.00	95,000	95,000
<b>Sheep Commission</b>						
12.01 Sheep Commission Support	0.00	0	0	0.00	0	0
<b>Soil Conservation Commission</b>						
12.01 Eliminate Operating Shortfall	0.00	80,000	80,000	0.00	0	40,000
12.02 Agriculture Help Desk	0.00	51,000	51,000	0.00	0	0
12.04 Increase District Matching Funds	0.00	0	0	0.00	0	0
<b>13.00 FY 2001 Total</b>	<b>199.31</b>	<b>10,367,600</b>	<b>28,642,200</b>	<b>198.31</b>	<b>10,198,600</b>	<b>28,686,200</b>
<b>Amount Change From Base</b>	<b>5.00</b>	<b>3,847,500</b>	<b>2,231,100</b>	<b>4.00</b>	<b>3,678,500</b>	<b>2,275,100</b>
<b>Percent Change From Base</b>	<b>2.57%</b>	<b>59.01%</b>	<b>8.45%</b>	<b>2.06%</b>	<b>56.42%</b>	<b>8.61%</b>